

MEMORANDUM
Office of the County Administrator

TO: Board of County Commissioners

FROM: Debbie Frederick
Deputy County Administrator

DATE: November 1, 2011

SUBJECT: County Divisions' Monthly Activity Report for October, 2011

MONTHLY ACTIVITY REPORT – OCTOBER, 2011

KEY WEST AIRPORT

- In October, passenger figures for September were compiled. During that month, the six airlines serving Key West International Airport carried a total of 39,180 passengers. This is a 17.2% increase over September of 2010. The year to date passenger totals are 510,345, up 21.8% over the same nine month period of 2010.
- We have received a very favorable bid from the Hertz Corporation to lease the old Teen Center Property here on the airport. Hertz is the only on-airport rental car company that does not have a vehicle prep and service facility here on site. Their bid was \$103,000.00 per year for the property, and they plan to spend at least a million dollars in capital improvements to establish their service facility here.
- In Mid October, the Keys were inundated by rainfall. Here at the airport, we measured 15 inches of rain over a five day period. Flooding of the aircraft parking ramps and taxiways caused us to shut down the runway to arriving traffic for three hours on October 17th. The inclement weather conditions caused many flights to be delayed and a few to be cancelled on that day.
- We were notified that our third attempt at having the Key West International Airport declared a port of entry for Cuba has been successful. We are now authorized to accept flights from Cuba on a limited basis.

MARATHON AIRPORT

- The airport has been contacted by Incorporated Research Institutions for Seismology to participate in Earthscope as a site for a temporary seismic station. Earthscope is planning on installing over 2,000 transportable seismic stations to record earthquakes occurring locally, nationally, and worldwide. The data are used to produce images of the Earth's interior and provide new insights into the earthquake process.
- Customs & Boarder Protection Facility: Initial meeting has been held between County staff and mbi/k2m Architecture, Inc. regarding requirements for the proposed facility at the airport.
- Updates to the Airport Certification Manual are being prepared.

- Final revision of new Airport Emergency Plan document submitted to FAA.
- Final Determination Letter of no-objection received from FAA for construction of an additional hangar at Grantair FBO d/b/a Marathon Jet Center.
- City of Marathon's Little Venice Waste Water Treatment Plant expansion project located on the southeast end of the airport is proceeding.
- Wildlife Hazard Assessment: periodic seasonal observations are on-going.
- The Environmental Assessment Project associated with the runway relocation proposal: awaiting receipt of FAA review comments.

EMPLOYEE SERVICES

I. Website Updates (other than normal position vacancy updates, etc.):

Benefits:

Monthly newsletter – Wellness

Human Resources:

Revised 4 job descriptions

Working with Tech Services in 'Fill-In' application

II. Turnover Numbers To Date:

Octt 2011 Turnover: .20% Turnover 2011: 10.5%

| | | | | |
|-----------------|-----------------|------------|-------------|------------|
| Resignations: 0 | Terminations: 1 | Retired: 0 | Deceased: 0 | Layoffs: 0 |
|-----------------|-----------------|------------|-------------|------------|

III.

Human Resources

Nationwide Deferred Comp sessions held

Pre-determination hearing

HR Administrator viewed two webinars

Applicant statistics:

New applications: 86

Re-submittals: 54

In-House submittals: 8

Referral information:

Newspaper: 13

Employment Agency: 1

Friend: 23

Relative:1

Walk-in: 6

Channel 76: 0

Internet: 104

No response: 0

Risk

Attended court trial on a property damage claim (street sign). Notified by State Attorney that damages were awarded to the County in the amount of \$248.89.

Benefits (Group/Workers Comp)

Distributed Medicare Part D creditable coverage annual notice

Mass mailing regarding BCBSF, educational workshops and flu shots under Envision
 Safety program premium credit application sent to State for approval
 Coordinated educational workshops for new carriers to be held in November

Safety

Safety Officer position vacant – Currently accepting applications
 Risk and Workers Comp are working on list of designated Building Safety Reps

BUDGET & FINANCE

Budget Analysts:

- Contracts Reviewed: 36
- Reviewed and Posted Budget transfers: 209
- Prepared and Posted Resolutions: 170
- Tax Calls: 21 requests for an address change, when will bills go out, how to claim an exemption
- Signed off PAF's: 122
- Incoming mail: 29
- Outgoing mail: 25
- Prepared, processed and revised October 2011 agenda packet.
- Processed and submitted to Finance Dept., MCSO's 911 Wireline/Wireless, and Interagency Communications reimbursement for Jun-Sep 2011 revenue and interest collections.
- Processed and submitted to Finance Dept. CIT and Byrne/JAG Grant, reimbursement requests from MCSO(Aug-Sep11), Samuel's House(Sep11), and BTC(Feb-Sep11) .
- Processed and submitted to Finance Dept. UKCP's Sep11 reimbursement request.
- Processed and submitted to Finance Dept. Monroe County School Board's FY12 Traffic Education reimbursement request.
- Reviewed all FY11 expenditure accounts and prepared necessary resolutions to cover insufficient funds.
- True-up Miscellaneous Special Revenue Fund 158, Governmental Fund Type Grants Fund 125, FY11 revenue collections and expenditures through resolutions.
- Updating FY12 budget book pages and creating new graphs to provide more information about the operating and capital budgets.
- Year-end activity: Cleared up negative line item accounts in the FY11 budget with budget transfers or with resolutions.

Grants:

- 2012 HSAB and BOCC line items contracts: Processed execution and distribution of all contracts.
- 2012 State FDLE JAG grants: Prepared contracts with FDLE and MOUs with providers for all five grants for November agenda.
- 2012 RSAT: Prepared contract and MOU with provider for November agenda.

- 2011 State JAG and RSAT: Completed submitted final expenditure reports on all of last year's grants; closed out or initiated close out process on 2011 grants; submitted extension request to FDLE for one; prepared extension request and MOU extension for November agenda.
- Legislative affairs: Monitoring pending legislation. Ongoing discussions with FAC staff; attend FAC's weekly County lobbyist conference calls. Emails/phone calls to lobbyists on various issues (pension savings, UASI, etc).
- Strategic Plan: Finalized FY 2012 Strategic Plan for County Administrator review; included results/analysis from community surveys. Drafted template for FY 2012 Departmental Action Plans.
- State Energy Grant Program: Continued assistance/oversight for Energy Grant Coordinator on all aspects and reporting/compliance requirements, agenda items, spreadsheets, procurement issues, etc. for grant.
- Criminal Justice Mental Health Substance Abuse Implementation Grant: Tracking and monitoring grant and match expenditures; reviewed/approved invoices for months of July and August; attended monthly council meeting; distributed contract and MOU to sub-committee members; have been assigned to financial sustainability sub-committee.
- FEMA/Ike: Reconciled cost center expenditure reports against Project Worksheets. Processed payment requests for outstanding Fay projects. Completed close out of the last Fay project.
- FEMA/Fay: Reconciled cost center expenditure reports against Project Worksheets. Secured payments for outstanding Ike projects. Completed closeout of last Ike project.
- FEMA/Wilma: Continued work related to the final reconciliation invoice for Wilma.
- FEMA: Completed and submitted quarterly reports.
- Baker Act funding: Reviewed and processed monthly Baker Act reimbursement requests from LKMC.
- 2011 HSAB and BOCC Line Items Funding Cycle: Closed out all of last year's grants.
- 2011 Sheriff's Office JAG grants: monitored activity; reviewed invoices; completed drawdown requests.
- Grants Analyst Position: Began training new hire, Michelle Grillo.
- Trust for Public Land: Emails/phone discussions with representatives of TPL, an organization that purchases private property for preservation. They are interested in exploring options for preserving the Gulf Seafood site for commercial fishing. Arranged meeting with them and County Administrator; as well as site visit.

Purchasing Department:

Totals for the month of October 2011 are as follows:

- Total purchase orders processed 835
- Total orders placed for departments 86
- Total orders entered for departments 81
- Office Depot orders processed 80
- Staples Orders processed 0
- We opened 4 bids and processed another 2 which was average from the previous

months. Addendums entered 0, contracts reviewed 42, and bills paid 6, and voided 58 purchase orders. We also processed 2360 pieces of mail which was average from previous months.

COMMUNITY SUPPORT SERVICES

In-Home and Nutrition Services (IHNS)

OAA, Older Americans Act Programs:

Nutrition (Information in this section is for the period 9/21/11–10/20/11):

- C-1 Congregate Meals totaled 1048 units, maintaining a result within the 1% - 5% underachievement range year-to-date. The seasonal meal site clients have already begun to return with nine more weeks to go in the contract period. C-2 Home Delivered Meals totaled 2799, just over the monthly goal of 2782 units/month.

In-Home Services (Information in this section is for the period 8/21/11–9/20/11):

- III-E In-Home Respite: 149.75 units this period, 704 units year-to-date, 84% year-to-date-achieved, 8.99% overachieved.
- III-E Facility Respite: 354.75 units this period, 2251 units year to date, 48.16% year-to-date achieved, 26.85% underachieved. If this result does not improve we may need to de-obligate funds under this contract.

Non-OAA Programs:

CCDA (Community Care for Disabled Adults) for September 2011:

- Case Management: 14.5 units for the month were produced; 31.5 units year-to-date.
- Homemaking: 150.25 units for the month were produced; 401.25 units year-to-date.
- Home-Delivered Meals: 120 meals for the month were provided; 315 meals year-to-date.
- Personal Care: 28.75 units for the monthly were produced; 80.75 units year-to-date.

Overall Program Achievement was 17.20%, 7.8% underachieved year-to-date.

CCE (Community Care for the Elderly) for the period 8/21/11–9/20/11:

- Case Management: 39.75 units for the period and 95 units year-to-date. 26% achieved year-to-date. There are 172 clients on the waiting list.
- Intake: No units achieved and 14 units year-to-date. 74.81% achieved year-to-date.
- Chore: 0 units achieved and 0 units year-to-date.
- Homemaking: 480 units for the period and 1371.5 units year-to-date. 56% achieved year-to-date. There are 142 clients on the waiting list.
- Personal Care: 362.25 units for the period and 1001.5 units year-to-date. 68% achieved year-to-date. There are 61 clients on the waiting list.
- Respite: 18 units for the period and 46 units year-to-date. 23% achieved year to date. There are 23 clients on the waiting list.

CCE overall is at 55% achievement, 4.99% over the target achievement level. Service adjustments may be necessary in the future to reduce spending.

ADI (Alzheimer's Disease Initiative) for the period 8/21/11 –9/20/11: 238.5 units were produced in the period and 623.75 units year to date. 26% year-to-date achieved, 1% overachieved for the contract year and within the target range. There are two clients on the waiting list.

HCE (Home Care for the Elderly Program) for the period 9/15/11 –10/15/11: 12.25 billable units this period, 28 billable units year-to-date. 21.11% year-to-date achieved, 45.55% underachieved. We have requested to activate all wait listed clients and continue to identify more eligible clients.

Monroe County Transit

Department Activity for October 2011

- One-way trips provided: 1,621
Unduplicated clients served: 226
Special Needs Clients registered: 508
- Awarded the 5310 FDOT Grant for the funding of a new Paratransit bus and the 5316 FDOT Grant for funding the Mobile Data Terminals/software for the Trapeze Dispatching and Reservation System. The awards and agreements will be brought to the board in the fall BOCC meetings.

Deposited Revenue: \$2,054.50

Expenditures: \$ 21,270.29

Percentage Spent Fiscal YTD: 2.6%

Community Support Services

| | | |
|--|-----|-------------|
| Incoming calls, provision of information and referrals | 58 | |
| Unduplicated Welfare client households that received service | 27 | |
| New Welfare cases receiving service | 5 | |
| Low Income Home Energy Assistance Grant Program cases- | 18 | \$ 5,100.00 |
| Low Income Crisis Assistance cases – | 47 | \$11,341.44 |
| Home and field visits | 25 | |
| Office visits | 391 | |
| EHEAPS | 0 | |

Homelessness Prevention Approved Cases

Bayshore Manor (BSM)

Bayshore Manor's current census is 15 residents. The current census is five private pay and 10 subsidized. BSM provided hours of 267.25hrs OA3E respite care and 0 hours of Medicaid Waiver this month. Bayshore Manor has four OA3E clients.

There is one client on the wait list.

Revenue for October 2011 \$33,553.83

Expenditures for the same period \$17,011.65

Percentage of the budget spent year to date 3.77%

LIBRARY

- Library usage figures continue to speak to the locals' and visitors' appreciation and use of Library facilities and services:

- September circulation reached 28,918 items, and 28,485 Library customers made use of our onsite services
- Included in this group were 5,353 public access computer users for the month
- E-visits to the Library's website, catalog and archives continue to be a major focus of our patrons, as there were 133,014 e-visits to those three web-based services—growing evidence of the importance of our 24/7 services and their increasing popularity
- 6,796 reference questions during the month were handled by Library staff, with 133 of those questions being received and answered via blog posts, e-mail and chat, the last two of which still continue to gain in popularity with patrons
- 254 new Library cards were issued in the month, bringing the total number of Monday County Library cardholders to 54, 440

On an annual note:

- The year's circulation totaled 392,524 items
- Our new digital library now contains 426 titles, comprising 59 audio books and 367 eBooks as well as 12 OCR titles; in the month of September there were 402 checkouts, by 139 unique patrons, and 195 holds were placed on desired materials in that collection. This is tangible evidence of the popularity of and demand for this service, which we expect to grow as we continue to expand and develop our list of titles in digital format
- The Libraries welcomed 408,290 visitors during the year, including over 94,000 who made use of our public access PC's and our wireless services
- Individual reference services were provided to 84,656 questioners, in person, by phone, and through our growing eReference availability
- Our invaluable volunteers gave us 8,830 hours of service for the year—the equivalent of 4.25 full-time employees—and we are deeply grateful for their generosity; they have helped us in so many ways, and by doing so, have helped their community of Library patrons
- Through our in-house programs, class visits, and outreach, reaching out to patrons of all ages, our audiences have totaled 35,540 participants for the year

Most important, the fiscal year closed with budget approval from the Board of County Commissioners for restoration of the Monday hours which were cut nearly four years ago, and increase of hours at the Big Pine Key Branch Library which will bring them to the same service hours as will be provided at the other branches, for the first time in the history of that branch. We are extremely grateful to the BOCC for this indication of their support and appreciation of Library service, as well as to our Friends and patrons who spoke up for this restoration and have been working with us faithfully and patiently since the cuts were first implemented. We can only say "Thank you" and pledge ourselves to show our gratitude by re-affirming our own dedication to our mission of providing the best possible Library service for the people of Monroe County.

Annual Report for 2011 – Library Advisory Board

The Monroe County Public Library has recorded a year of notable achievements, gained through community support at the local and state levels, by strong advocacy of library patrons, Friends of the Libraries at the branches, by this Advisory Board, and particularly by the professional staff of the Library, from front line to the top echelons.

The primary result and long-term goal has been the restoration of the sixth day of operations in all branches, which will be implemented within the next few months into FY 2011-12.

We note the official mission of the Monroe County Public Library is to serve the educational, recreational and informational needs and interests of our communities. Indeed, it takes a village, and entire community, to achieve this!

While the Library last year celebrated its 50th Anniversary, the history extends from the earliest settlement in the Florida Keys in the mid 1800's, and continues to be a mainstay of culture and historic preservation, vital to the fabric of our community.

The five library locations, beginning in Key West, and expanded to Big Pine Key, Marathon, Islamorada & Key Largo have seen dramatic changes over those 50+ years, and is prepared to meet the challenges of our future because of leadership that recognizes the value extends deeper than simple hours of operation. The recent calculation is the system returns \$8.32 for each dollar invested, an enviable figure that any public institution would like to demonstrate.

It has been duly noted in the previous Annual Reports of the LAB that in FY 2008-09, 09-10, and 10-11, the County governing authorities faced significant challenges brought about by the national economic recession and necessitated local funding contraction.

The demonstrable and laudable fiscal management by the County Administration has not only weathered the impact from the budget cutback in services, it has addressed the economic conditions and concerns and committed to ensuring the vitality of the system.

We have observed each year the increased usage of the Library system will warrant additional support, not less, in the future. Only three years ago, the system had not quite 42,000 card holders. Today, there are now 54,440 residents with a library card, outstanding in a county population of just over 70,000. Over 408,000 visits are made annually to the facilities and expanded usage is readily forecast with the 6th Day. The system has "made do with less", yet knows that to maintain quality, investment needs to be increased for the core book collection or electronic media and the latest technology.

Reflecting the changing usage patterns by residents, "e-Visits" recorded an astounding 1,330,760 hits to the vigorous and vital www.keyslibraries.com web site, which dramatically underscores and emphasizes the Library is a community resource, more valuable than ever, warranting commensurate support from the County on behalf of its citizens.

EXTENSION SERVICES

- Number of services provided: 506 phone calls, 51 office visits, 12 visits to clients, 25 group teachings with 547 participants, 8 media submissions, and 479 publications distributed. Total Budget for FY 11/12: \$189,306.00; Year to Date Expenditures and Encumbrances: \$4,488.67; Remaining Balance: \$184,817.33; Percentage of budget spent and/or encumbered year-to-date: 0.2%.

The Extension Director accomplished the following activities:

- Organized a workshop of the Monroe County Climate Change Advisory Committee (CCAC) and facilitated a presentation by Cameron-Cole of the Draft

Energy Efficiency and Conservation Strategy Report as part of the EECBG grant to the CCAC and to the Monroe County Division Directors. This has already resulted in the formation of an Energy Reduction Task Force as an internal county effort to save money and reduce greenhouse gas emissions through conservation and alternative energy efforts.

- Presented an “Introduction to Population Assessments” to the Gulf of Mexico Fishery Management Council’s Reef Fish Advisory Panel at the request of Council staff. The fishermen wanted to learn more about how the data they provide is used in population assessments, the challenges scientists face in conducting an assessment and why results can change from one assessment to the next.
- Participated in a 3-day Gulf of Mexico Fishery Council Scientific and Statistical Committee meeting in Tampa to review the recently completed population assessment for vermilion snapper, which is in a healthy state with no overfishing.

The Environmental Horticulture Agent accomplished the following activities:

- Held three regional Rugose Spiraling Whitefly (RSW) workshops for homeowners, and two workshops for pest control operators and landscapers. A total of 82 people were present.
- Was a guest speaker at the Miami-Dade County Master Gardener Training and talked about vegetable gardening, composting, and common vegetable gardening problems. Twenty-five Master Gardener trainees were in attendance.
- Provided an educational opportunity for ten classes from kindergarten to 5th grade at the Stanley Switlik Elementary School Science Expo, with topics covering the RSW and vermicomposting. Three Master Gardeners assisted and 200 students attended.
- Was a guest speaker for the Key West Attractions Association and spoke about the RSW and its control. In attendance were 25 people.
- Was a guest speaker at the Big Pine Key Botanical Society meeting and talked about the recent finding of the RSW in Eden Pines Colony. Fifty people attended.
- The Agent and five Master Gardeners held three regional plant clinics, assisting eight clientele with their plant and/or insect problems.
- Made four site visits: Key West - Subterranean Termites and RSW; Big Pine Key - RSW; Marathon - RSW.

The Family & Community Development Agent accomplished the following activities:

- Worked with contractor Cameron-Cole to finalize the EECBG grant-funded Draft Energy Efficiency and Conservation Strategy Report. Presented the document and solicited input at the Division Directors meeting and the Monroe County Climate Change Advisory Committee meeting. Compiled the input from stakeholders and presented it to Cameron-Cole.
- Developed and presented a draft project and resource plan for the development of an Energy Reduction Task Force in county operations. Obtained several staff appointments while working on a final project plan including a timeline and deliverables.
- Collaborated with the Rhonda Haag, Sustainability Coordinator, regarding food vendors, site planning, and staff coordination for December’s Southeast Florida Regional Climate Leadership Summit.

- Presented two lessons in the High School Financial Literacy Program to two different classes which focused on goal setting and budgeting.
- Worked with the University of Florida's Climate Variability Focus Team to plan a summit that will include professional development opportunities.

EMERGENCY SERVICES

Fire Rescue

- Submitted SAFER grant quarterly report and payment request for period from 6/20/11 through 09/19/11 and received revenue in the amount of \$94,860.00.
- Updated additional Monroe County Fire Rescue Standard Operating Procedures (SOPs) and Forms. October's revisions included "Incident Reports", "Incident Response Log", "Vacation Leave Requests", and for Key West Airport Station #7, "Daily Taxiway and Runway Inspections".

Fire Marshal

- Reviewed commercial plans for adherence to building and fire codes
- Completed an air operations area inspection at Key West International Airport
- Attended Florida Fire Prevention Code and NFPA training at Hawks Cay
- Met with FKAA to discuss the installation of 42 new fire hydrants on Duck Key
- Participated in Fire Prevention Week activities at area schools within the community

Training

- Completed the 235-hr State Certified Firefighter I Course
- Conducted a 16-hr State Certified Emergency Vehicle Operators Course
- Conducted Quarterly Driver Refresher training for career firefighters
- Conducted Fire Extinguisher Training for the Sea Camp at Big Pine
- Conducted interviews for the Training Captain position

Emergency Management

- Completed State of Florida, Department of Homeland Security and Urban Area Security Initiative Quarterly and Close Out Reports
- Attended the Florida State Emergency Management "Current Issues in Emergency Management" meeting in Tallahassee
- Coordinated delivery from State Logistics Response Center of 60 American Disabilities Act compliant cots, given to Monroe County at no cost, for pre-deployment within Monroe County for Functional Needs Support Services – (Special Needs Clients)
- Coordinated with Miami-Dade Office of Emergency Management (MDOEM) and State of Florida Department of Emergency Management (FDEM), planning of the 2012 Turkey Point Nuclear Power Plant Exercise
- Attended the quarterly Mass Migration - Homeland Security Task Force – South East meeting – will be coordinating revision to the Monroe County Mass Migration Plan

PUBLIC WORKS

- Pollution Control removed 28.06 tons of debris illegally dumped in County rights of way and 13.11 tons for other departments (15,540 lbs. from the Key West Garage; 2,460 lbs. of tires from the Marathon Garage and 2,440 lbs. from the Plantation Garage; and 5,780 lbs. from various clean ups)
- Collected and recycled 4,220 lbs. of Electronic Waste from the Long Key site and 5,920 lbs. from the Cudjoe Key site
- Household Hazardous Waste program crushed 423 fluorescent bulbs from various County departments; and collected the following batteries for recycling: 23 car batteries, 36 S-SLA, 19 power tool batteries, 3 gallons of alkaline, 5 lithium-ion, 2 nickel-Cadmium, and 25 button batteries. Also collected/recycled 58 gallons of latex paint for future use
- Contractor connected Jacob's Aquatic Center and the Key Largo Park Maintenance Building to the KLWTD sewer utility
- Two events at the Nelson GC required a total of 19 hours of employee overtime
- Repaired roof leaks at the Lester Building, PK Court House and Tavernier Fire Station
- Built a book shelf for AARP
- Completed landscaping at the Spottswood Building entrance
- Electrical Contractor installed a surge protector at the PK fuel pumps
- Building Assessment completed for the Key Largo Recycle building
- Painted pavilions and benches at Key Largo Park
- Fence Contractor completed replacement of fence at Harry Harris Park playground
- Placed jersey barricade at the Layton Fire Department fuel tank
- Completed trench drain installations on Sea View Avenue, Conch Key
- Completed RPM installations on Card Sound Road
- Met with Enterprise Rental to seek information regarding possibility of county converting to a newer rental Fleet for small passenger vehicles
- Received, processed and placed into service four (4) new grant-funded hybrid vehicles
- Stock Island Detention Center roof replacement is 30% complete
- 90.7% of 107 work order requests at the MC Detention Center were completed within three days
- Solid Waste Mgmt./Recycling made three (3) school presentations and participated in two (2) radio shows (US 1 Radio and Conch Country)
- Preparing for clean-ups in Marathon (11/5/11), Big Coppitt (11/12/11), Key Largo (11/19/11), which will serve as our observance of America Recycles Day on November 15, 2011, and preparing to participate in the Climate Summit
- Reviewing bids for Electronic (E-waste) transport and recycling.

ENGINEERING

- Tom's Harbor Channel – Staff approved revisions to 100% drawings; environmental permits received from FDEP and Army Corps. County Attorney reviewing contract documents to prepare advertising for bids.
- US 1 Bayside Trail – Contract with Metric for design approved by BOCC; staff issued NTP effective 10/26/11.
- Watson Bridge – NTP with design issued to CH2M HILL on 10/7/11; kick off meeting and bridge inspection scheduled 11/18/11.
- No Name Key Bridge – Staff negotiating cost proposal for design and permitting with Kisinger Campo & Associates.
- Truman Bridge Widening – Task order for Design Development Phase issued to Metric Engineering.
- Duck Key Security System – ADT Security is currently reviewing the Agreement that was approved by the County Attorney's Office.
- Doctor's Arm Culverts – Design Phase at 40% completion

PROJECT MANAGEMENT

- Marathon Courthouse – Installation of decking 85% complete. Ceiling tile complete. BSA-security being installed. Juror's bathrooms plumbing roughed in.
- ADA – RFP, Upper & Middle Keys Priority 1 work, presented to County Attorney for review.
- Crawl Key Fire Training Facility – Contract with Bill Horn executed.
- Thomas Street Parking – Contract on preliminary design with CSA executed.
- Marathon Airport Customs & Border Protection– Contract on preliminary design with MBI/K2M executed.
- Conch Key Fire Station – 1st amendment with Pedro Falcon executed.
- Stock Island Fire Station – Received one response from utilities on MacDonald Avenue Road abandonment, following through on others. Completed certified letters to owners in preparation for a public hearing advertisement.

TDC Projects

- W. Martello Brick and Mortar – Contract with Bert Bender executed.
- E. Martello Brick and Mortar – Contract with Bert Bender executed.
- W. Martello Brick and Mortar – Contract with CSI executed.
- E. Martello Brick and Mortar – Contract with CSI executed.
- E. Martello – P.O. pulled on exterior doors and order placed.
- W. Martello – D.L. Porter low bidder on fencing.

Wastewater

- CDBG – Executed Small Cities Subgrant Agreement in the amount of \$750,000 received from the Department of Economic Opportunity.
- Annual Work Plan Update – Provided updated Annual Work Program wastewater connection and construction status to DEO and DEP.

TECHNICAL SERVICES

We completed 220 work orders, continued installing new computers, continued to work on the content of our new website, added our Metro Ethernet connection in Miami, installed some of the new equipment for the relocation to Miami, configured new SharePoint Server environment, working on grant funding for storage quotations for

replacing the SANs in Marathon and Key West, energized circuit for Code Compliance to use video conferencing for their special master hearings, updated, updated the computers in the library, disposed of old computers and printers, and pushed out new Microsoft security updates.

VETERANS AFFAIRS

Clients assisted:

| | |
|---------------------------------|------|
| VA phone calls: | 1408 |
| Office visits: | 340 |
| New clients: | 59 |
| Field visits: | 7 |
| Benefits Delivery at Discharge: | 11 |
| Transportation program: | |
| Transportation calls: | 725 |
| Veterans transported: | 188 |

Financial data:

The financial data for the month of October totals \$84,194.42 and indicates the amount of new revenue brought into Monroe County derived from claims filed by the entire department.

The financial data captured monthly will vary due to the Veterans Administration's variable time frame in adjudicating awards.

GROWTH MANAGEMENT

GROWTH MANAGEMENT ACCOMPLISHMENTS SEPTEMBER 2011

2008, 2009, 2010 & 2011 GROWTH MANAGEMENT REVENUE vs.EXPENSE

REVENUE ENDING SEPTEMBER

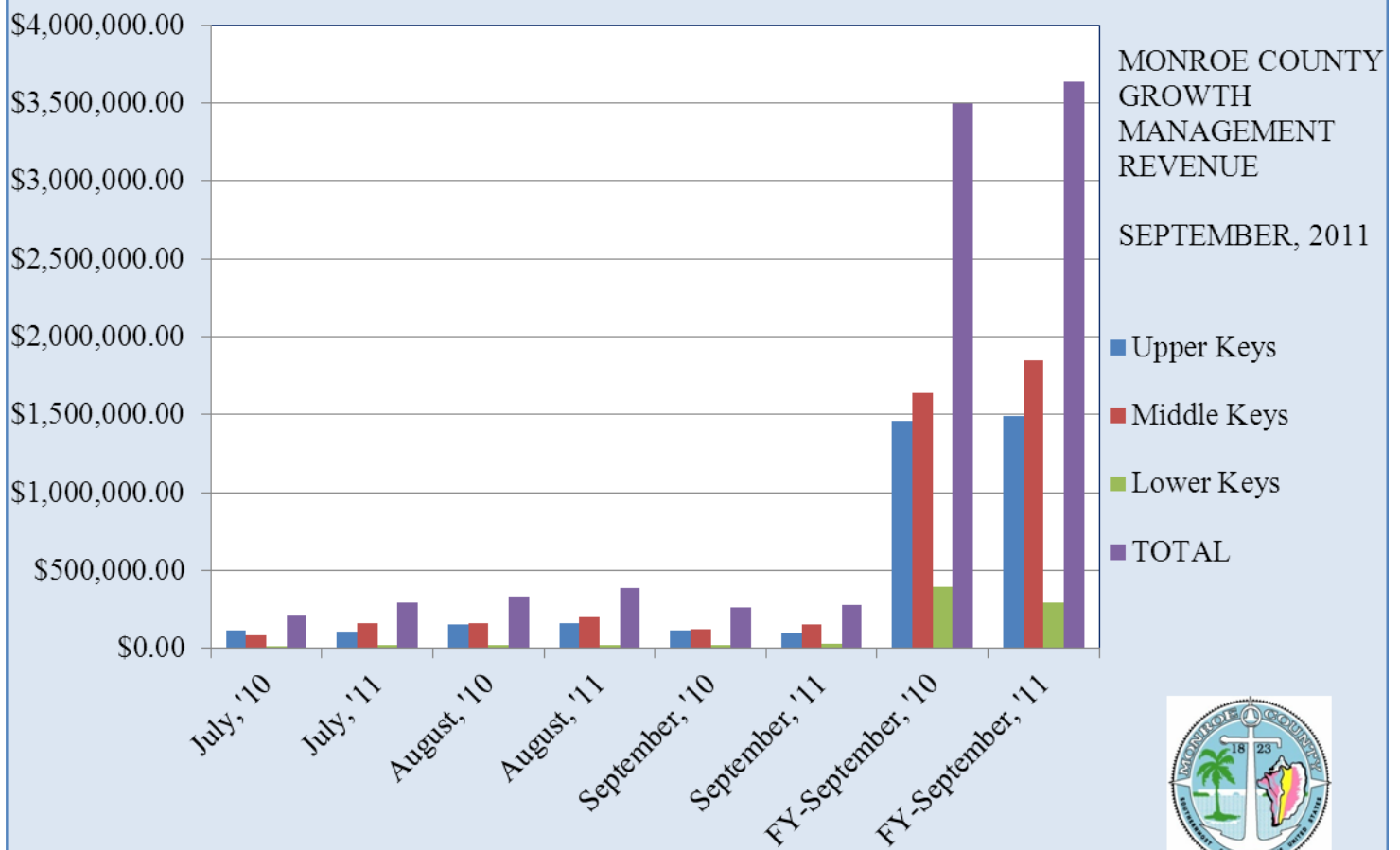
| | Total Revenue FY08 | Total Revenue FY09 | Total Revenue FY10 | Total BUDGETED Revenue FY11 | Total Revenue YTD as of September, | Total Revenue YTD as of September, |
|--|-----------------------------------|-----------------------------------|-----------------------------------|--|---|---|
| Administrative Engineering | 9,052 | 44,814 | 2,052 | N/A | 2,052 | 19,866 |
| Boat Improvement Fund | 524,188 | 650,507 | 649,217 | 500,000 | 608,226 | 641,093 |
| Building Book/Copy/etc. | 9,449 | 10,050 | 8,867 | 9,000 | 9,657 | 10,836 |
| Building-Income from Permits/Applications | 2,682,523 | 2,537,198 | 2,134,998 | 2,345,000 | 2,068,043 | 2,093,904 |
| Certificate of Competency/Contractor Exam | 175,160 | 29,782 | 160,815 | 30,000 | 161,003 | 18,818 |
| Code Compliance | 144,994 | 344,640 | 348,442 | 195,000 | 342,187 | 529,316 |
| Education Fees - Building | 28,105 | 30,228 | 32,420 | 6,388 | 20,090 | 24,706 |
| Education Fees - Environmental | 0 | 0 | 2,120 | 3,810 | 14,434 | 14,244 |
| Environmental Mitigation | 663,680 | 100,231 | 133,368 | 100,000 | 133,368 | 155,042 |
| Fire Marshal | 173,550 | 80,804 | 45,571 | 40,000 | 45,621 | 15,240 |
| Flood Review (sub-acct-Building Income) | - | - | - | N/A | 64,560 | 66,860 |
| Flood Variance | 100 | 0 | 50 | N/A | 50 | 0 |
| Historic Preservation | 600 | 400 | 0 | N/A | 0 | 0 |
| Impact Fees | 318,338 | 329,596 | 176,996 | 147,000 | 176,996 | 158,049 |
| Land Acquisition (Outside Expert Expenses) | - | - | - | - | 0 | 0 |
| Marine Resources | - | - | - | N/A | 3,575 | 3,079 |
| Planning Admin/Research/Copy/etc. | 26,646 | 4,078 | 1,629 | 4,000 | 3,375 | 2,180 |
| Radon/DCA | 5,219 | 2,923 | 2,459 | 2,600 | 2,460 | 26,530 |
| Recovery/DBPR | 5,219 | 2,894 | 2,459 | 2,600 | 2,460 | 26,532 |
| Zoning/ROGO/Environmental | 488,081 | 521,583 | 443,278 | 450,000 | 445,494 | 470,652 |
| Total | \$5,254,904 | \$4,689,728 | \$4,144,741 | \$3,835,398 | \$4,103,651 | \$4,276,946 |

EXPENSES ENDING SEPTEMBER

| | Actual Expense FY08 | Actual Expense FY09 | Actual Expense FY10 | BUDGETED Expense FY11 | Expense YTD as of September, | Expense YTD as of September, |
|---------------------------------|------------------------------------|------------------------------------|------------------------------------|--------------------------------------|---|---|
| Boating Improvement - County \$ | 0 | 7,651 | 13,784 | 200,774 | 7,784 | 95,422 |
| Boating Improvement - State \$ | 399,813 | 313,085 | 292,524 | 550,000 | 264,785 | 313,920 |
| Building Dept. | 2,314,637 | 2,243,312 | 2,524,979 | 2,990,112 | 2,110,864 | 2,214,224 |
| Code Compliance | 894,006 | 1,049,348 | 1,157,050 | 1,203,570 | 1,136,867 | 946,330 |
| Comprehensive Plan | 74,655 | 46,045 | 380,765 | 310,000 | 301,385 | 154,530 |
| Environmental Resources | 330,016 | 269,072 | 280,108 | 297,679 | 275,724 | 278,254 |
| Environmental Restoration | 101,954 | 128,739 | 153,611 | 192,444 | 151,943 | 152,510 |
| Geographic Info. (GIS) | 181,935 | 232,759 | 209,676 | 199,855 | 205,456 | 159,154 |
| Growth Mgmt. Admin. | 648,098 | 458,496 | 464,890 | 773,577 | 409,731 | 678,673 |
| Planning | 878,366 | 899,234 | 990,168 | 1,189,704 | 972,088 | 984,152 |
| Planning Commission | 88,345 | 84,698 | 80,563 | 84,167 | 77,289 | 76,727 |
| Total | \$5,911,825 | \$5,732,439 | \$6,548,118 | \$7,991,882 | \$5,913,916 | \$6,053,896 |

| | | | | | | |
|---|-------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Difference (Revenue vs. Expense) | -\$656,921 | -\$1,042,711 | -\$2,403,377 | -\$4,156,484 | -\$1,810,265 | -\$1,776,951 |
|---|-------------------|---------------------|---------------------|---------------------|---------------------|---------------------|

NOTE: FY '08, '09, '10 Revenue, Total Budgeted Revenue FY'11 & Expenses (all) from Finance; Revenue YTD '09-'10 (initial report plus 6-9/'10 CommPlus from conversion), YTD '10-'11 from CommPlus. Account No. & Fee ID for BIO Ed. (FY'10) & Flood Review (FY'10 & '11). Formatting decimal place "0".

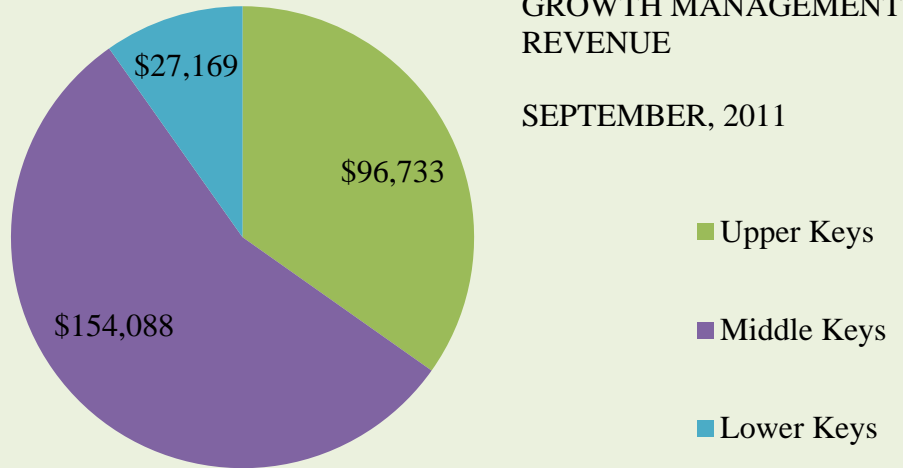


* Does not include "Boat Improvement Fund" income - receipts only

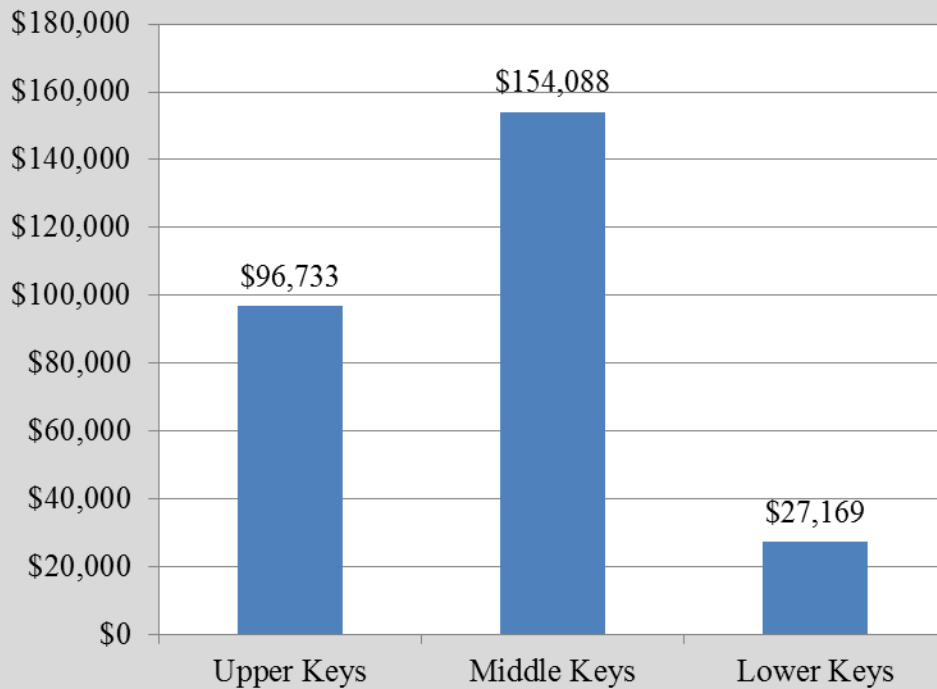


MONROE COUNTY
GROWTH MANAGEMENT
REVENUE

SEPTEMBER, 2011



* Does not include "Boat Improvement Fund" income-receipts only



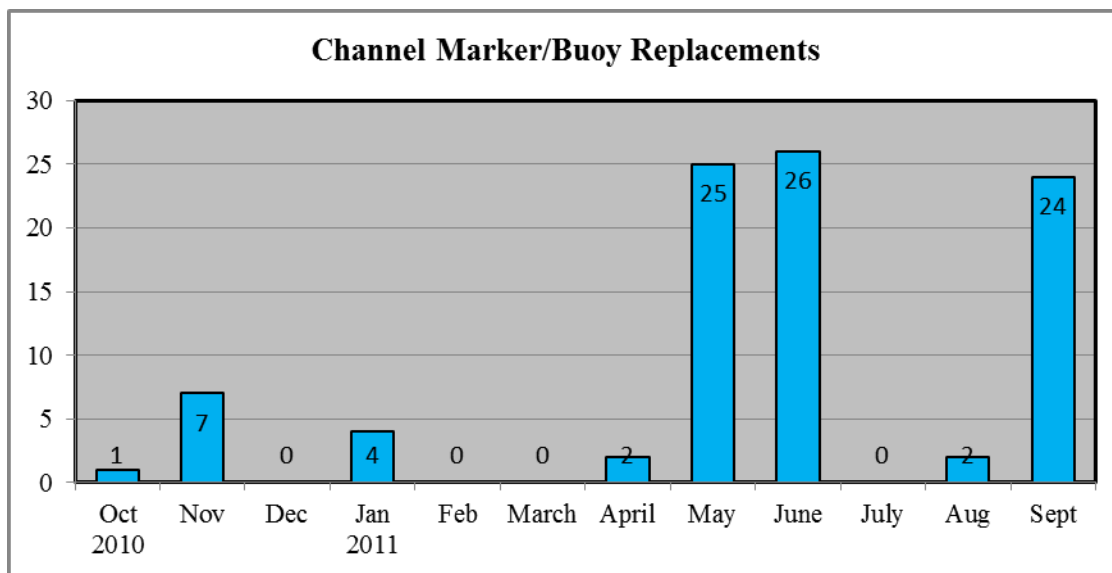
Monroe County
Growth
Management
Revenue

September, 2011

*Does not include "Boat Improvement Fund" income - receipts only

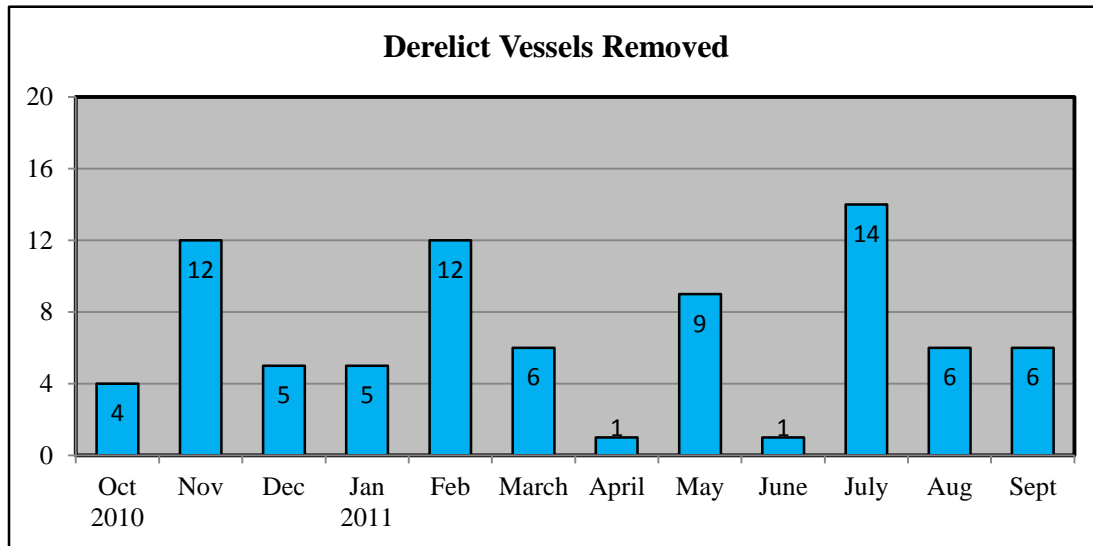
MARINE RESOURCES OFFICE

Channel Marker Program:



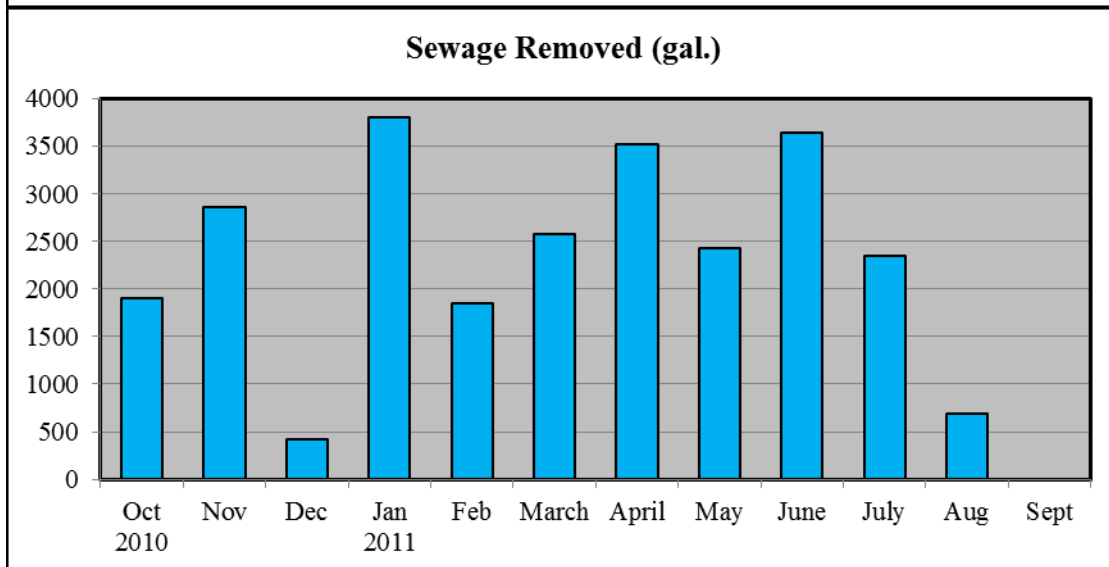
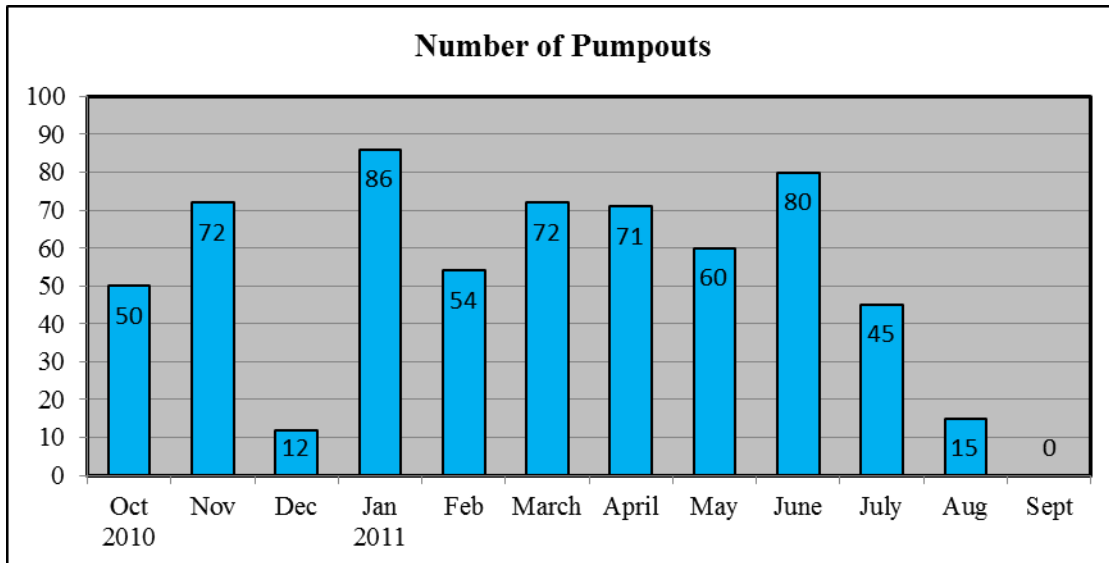
| Month | Channel Marker/Buoy Replacement Costs |
|--------------|---------------------------------------|
| October 2010 | \$1,950.00 |
| November | \$4,695.00 |
| December | \$0.00 |
| January 2011 | \$700.00 |
| February | \$0.00 |
| March | \$0.00 |
| April | \$848.00 |
| May | \$22,186.75 |
| June | \$15,121.70 |
| July | \$0.00 |
| August | \$4,978.00 |
| September | \$15,082.00 |
| Total | \$65,561.45 |

Derelict Vessel Program:



| Month | Derelict Vessel Removal Costs |
|--------------|-------------------------------|
| October 2010 | \$11,138.00 |
| November | \$24,077.75 |
| December | \$10,015.00 |
| January 2011 | \$15,437.00 |
| February | \$9,175.98 |
| March | \$11,781.00 |
| April | \$3,000.00 |
| May | \$67,303.00 |
| June | \$500.00 |
| July | \$45,728.00 |
| August | \$19,422.22 |
| September | \$10,945.00 |
| Total | \$228,522.95 |

Vessel Pumpout Program:

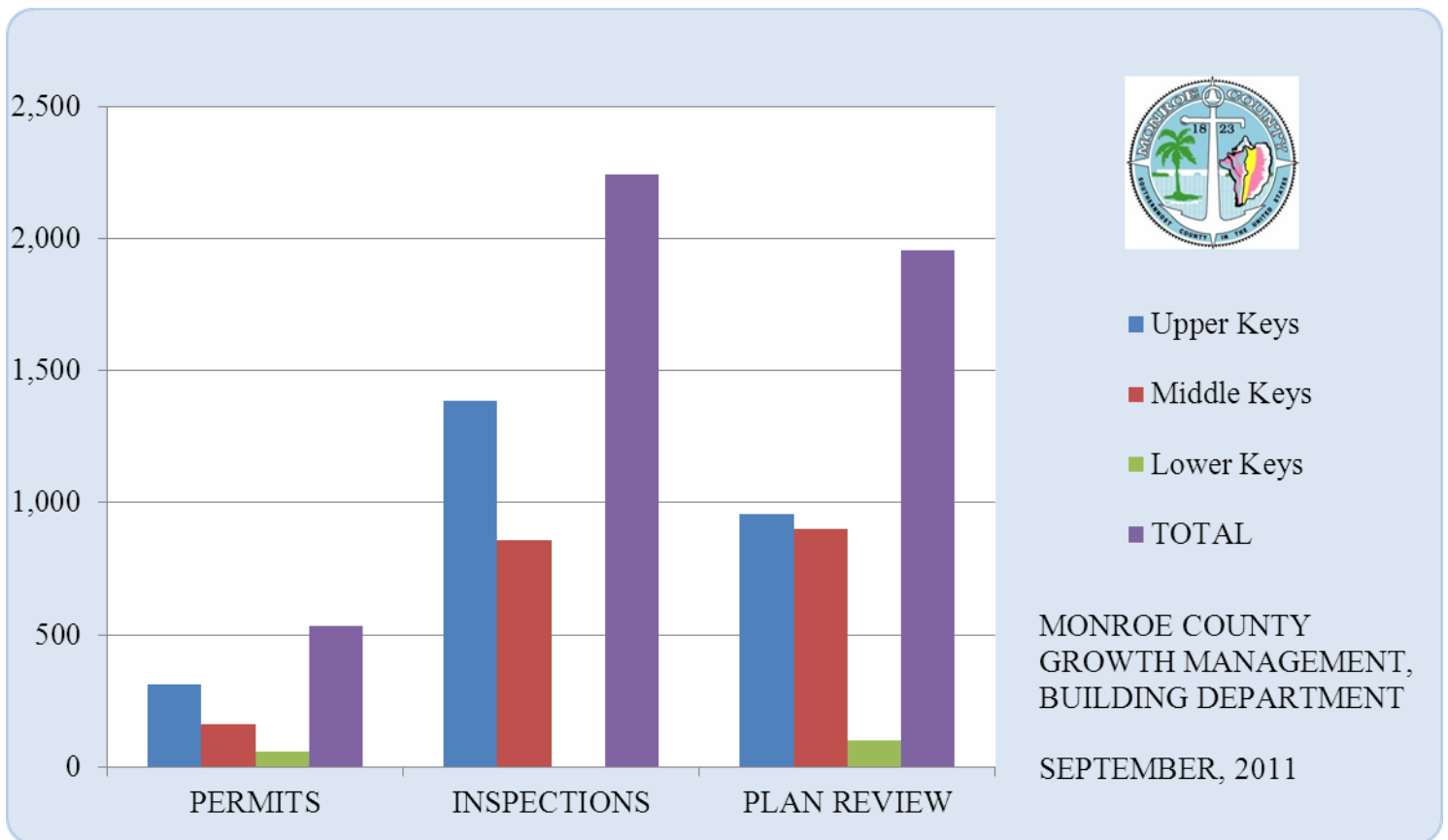


| Month | Pumpout Revenue | Clean Vessel Act Reimbursement |
|----------|-----------------|--------------------------------|
| Oct 2010 | \$250 | |
| Nov | \$360 | \$2,251 |
| Dec | \$60 | |
| Jan 2011 | \$430 | |
| Feb | \$270 | |
| March | \$360 | \$4,255 |
| April | \$355 | |
| May | \$300 | |
| June | \$400 | |
| July | \$225 | |
| Aug | \$75 | \$3,459 |
| Sept | \$0 | |

| | | |
|---------------|----------------|----------------|
| Total: | \$3,085 | \$9,965 |
|---------------|----------------|----------------|

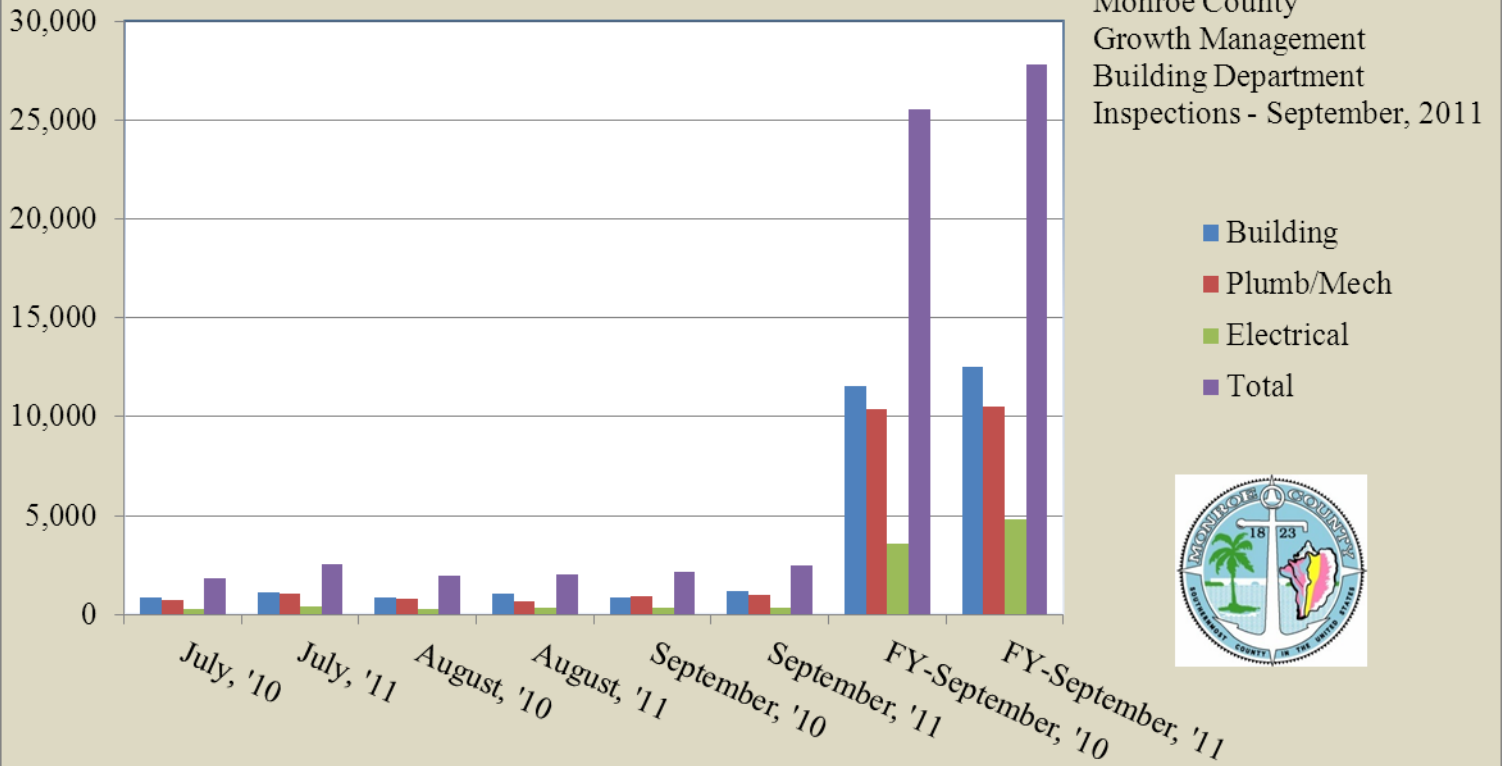
BUILDING DEPARTMENT

| | PERMITS | INSPECTIONS | PLAN REVIEW |
|--------------|------------|--------------|--------------|
| Upper Keys | 311 | 1,384 | 956 |
| Middle Keys | 162 | 860 | 903 |
| Lower Keys | 60 | - | 98 |
| TOTAL | 533 | 2,244 | 1,957 |



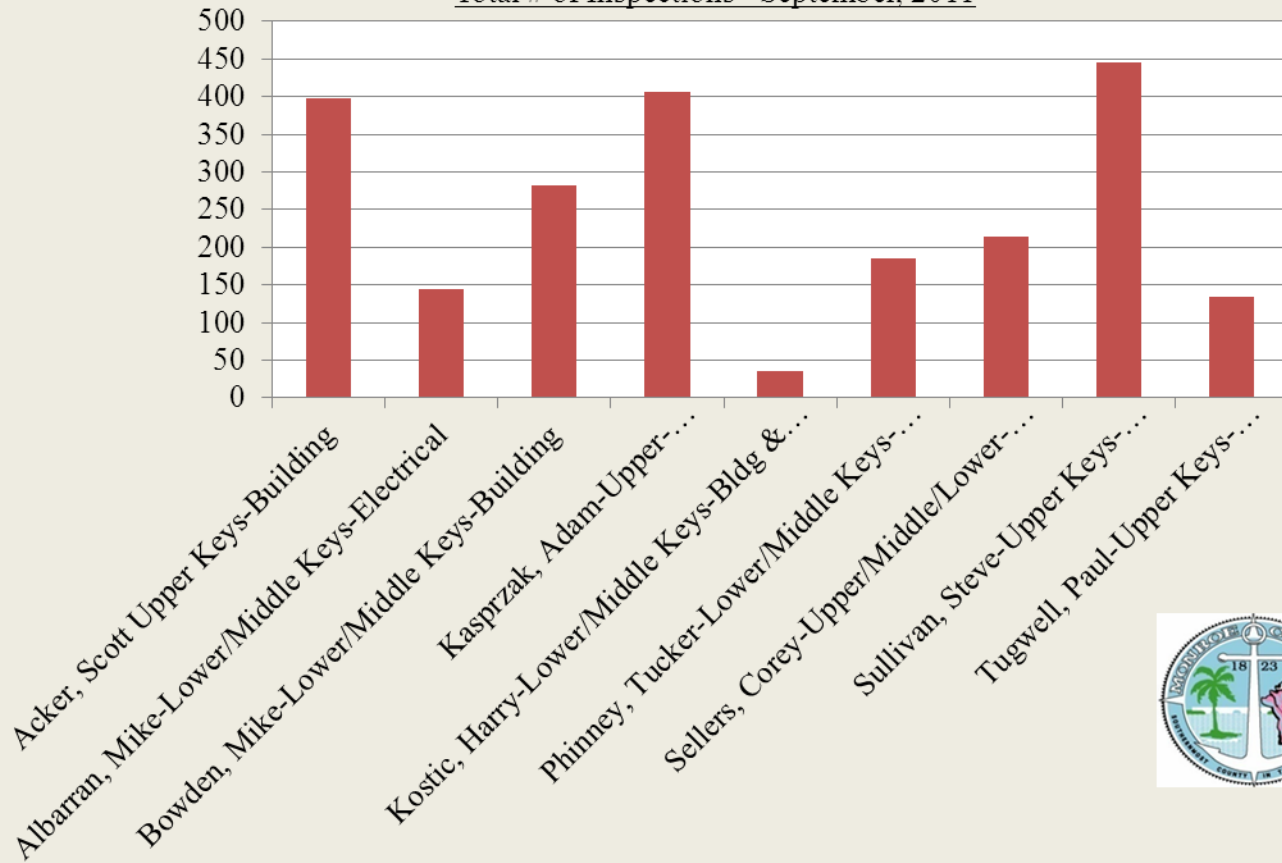
Inspections, FY 2011 vs. 2010

| | July, '10 | July, '11 | August, '10 | August, '11 | September, '10 | September, '11 | FY-September, '10 | FY-September, '11 |
|------------|-----------|-----------|-------------|-------------|----------------|----------------|-------------------|-------------------|
| Building | 827 | 1,110 | 886 | 1,029 | 830 | 1,198 | 11,573 | 12,541 |
| Plumb/Mech | 729 | 1,038 | 781 | 661 | 947 | 961 | 10,356 | 10,480 |
| Electrical | 301 | 414 | 270 | 351 | 362 | 342 | 3,585 | 4,785 |
| Total | 1,857 | 2,562 | 1,937 | 2,041 | 2,139 | 2,501 | 25,514 | 27,806 |

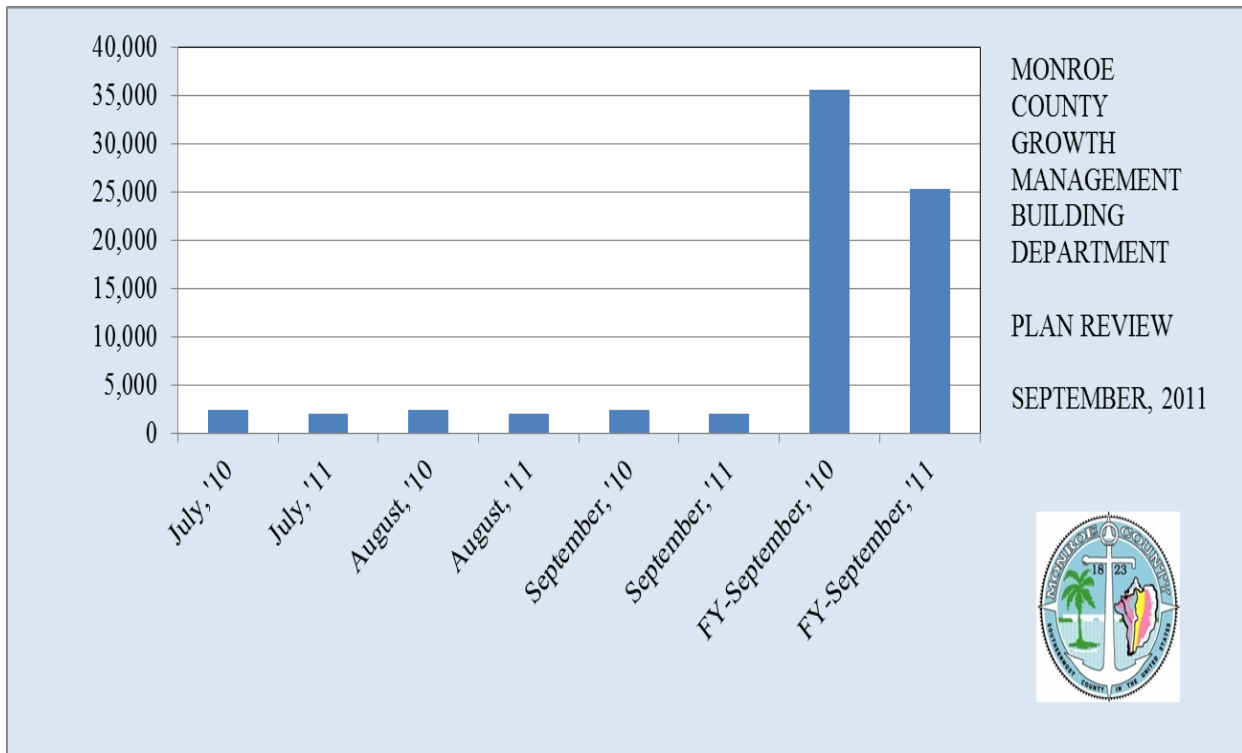


| Inspectors | | |
|--|---------|-----------------|
| September, 2011 | Total # | Average-21 days |
| Acker, Scott Upper Keys-Building | 398 | 18.95 |
| Albarran, Mike-Lower/Middle Keys-Electrical | 144 | 6.86 |
| Bowden, Mike-Lower/Middle Keys-Building | 282 | 13.43 |
| Kasprzak, Adam-Upper-Elec/Plumb/Mech/Bldg | 406 | 19.33 |
| Kostic, Harry-Lower/Middle Keys-Bldg & Plans Examine | 35 | 1.67 |
| Phinney, Tucker-Lower/Middle Keys-Building | 185 | 8.81 |
| Sellers, Corey-Upper/Middle/Lower-Plumb/Mech | 214 | 10.19 |
| Sullivan, Steve-Upper Keys-Building/Elec/Plumb/Mech | 445 | 21.19 |
| Tugwell, Paul-Upper Keys-Plumbing/Mechanical | 135 | 6.43 |

Total # of Inspections - September, 2011



| July, '10 | July, '11 | August, '10 | August, '11 | September, '10 | September, '11 | FY-September, '10 | FY-September, '11 |
|-----------|-----------|-------------|-------------|----------------|----------------|-------------------|-------------------|
| 2,447 | 1,958 | 2,468 | 2,060 | 2,451 | 1,957 | 35,590 | 25,406 |



GIS OFFICE

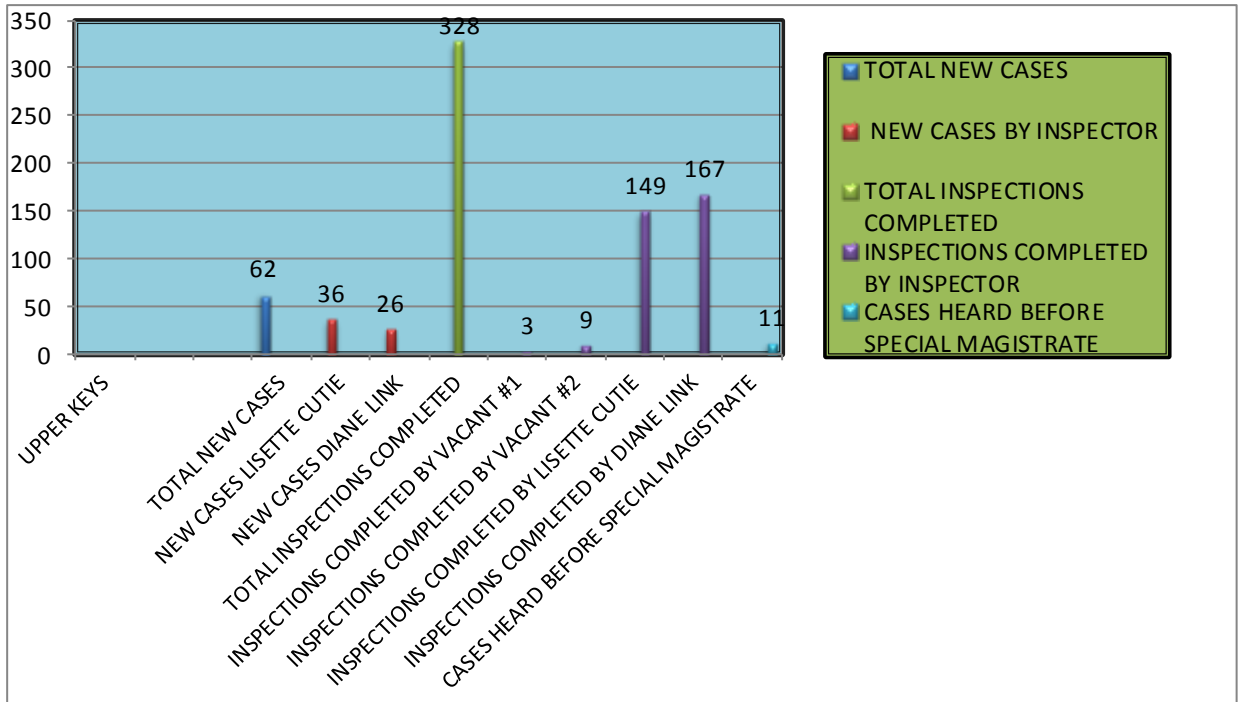
GIS Projects - Data/Map Requests/Technical/Programming

- Plotter support, Gail Creech
- FEMA Injunction/Focus Area analysis – Growth Management
- Big Pine HCP – Mike Roberts
- FEMA Injunction/CBRS analysis - Tiffany
- Redistricting/survey analysis – Fred Hildebrandt
- Keith & Schnars support – FLUM Analysis – Shaughn Miller
- Hydrant data entry
- Prints and support Holly Pfiester
- VB.net research/support for ArcMap add-in
- ArcMap anno editing support for Kathy
- Flex viewer zoom adjustment and Flash Builder support
- Fire Rescue data layers and map book work – Timmy Leonard
- DXF (CAD) access with ArcGIS support

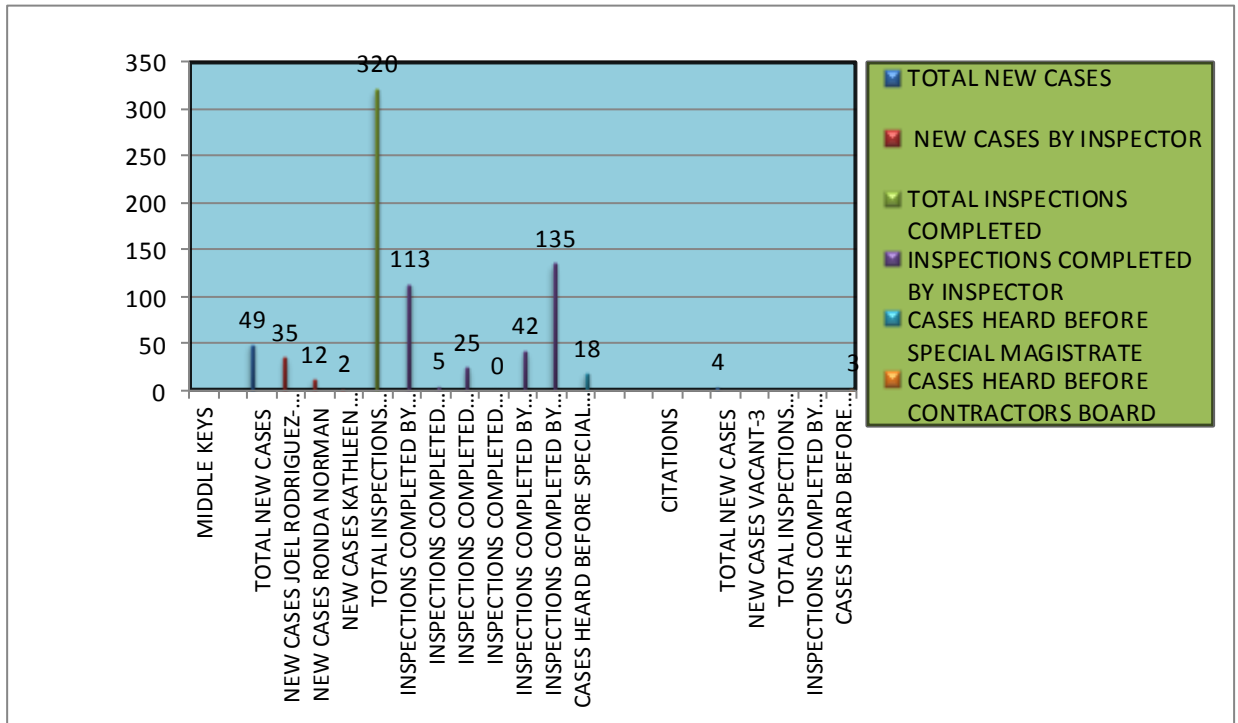
GIS Addressing

- 76 Address Assignments

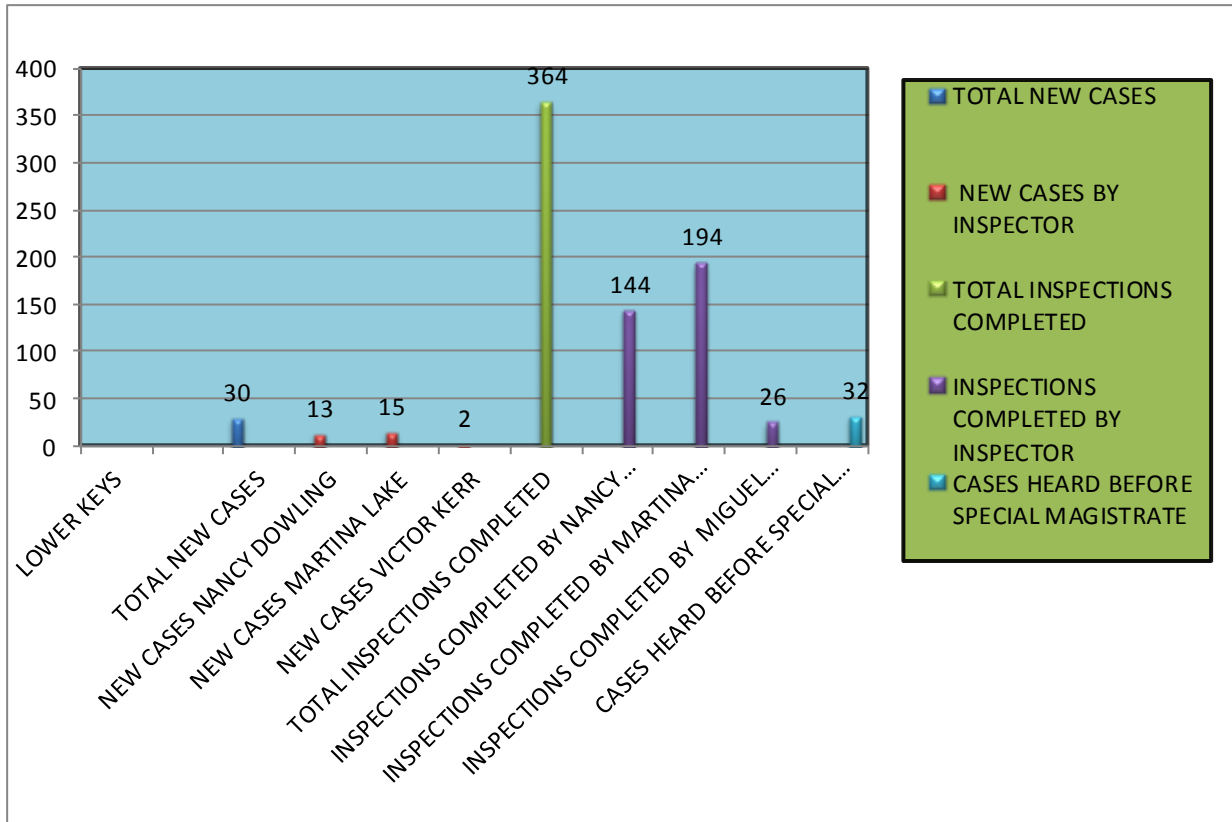
CODE COMPLIANCE



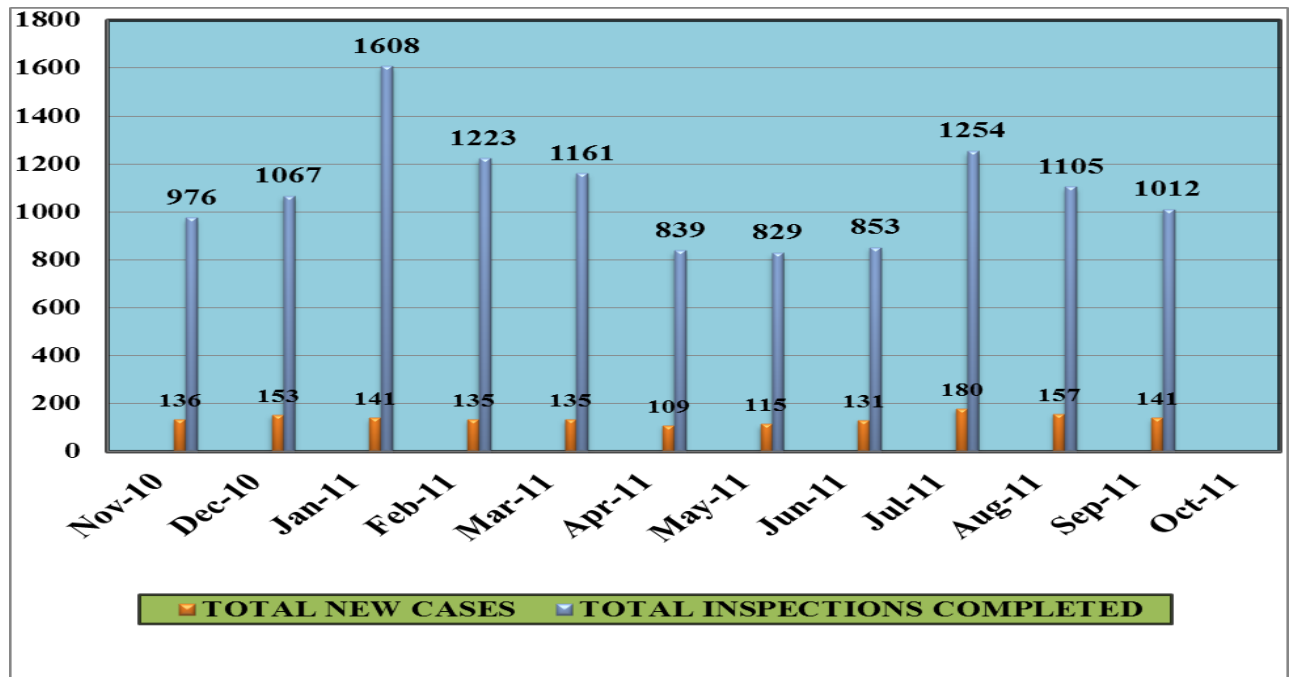
UPPER KEYS CODE ACCOMPLISHMENTS SEPTEMBER 2011



MIDDLE KEYS ACCOMPLISHMENTS SEPTEMBER 2011



LOWER KEYS ACCOMPLISHMENTS SEPTEMBER 2011



TOTALS - CODE ACCOMPLISHMENTS SEPTEMBER 2011

PLANNING & ENVIRONMENTAL RESOURCES

CURRENT PLANNING CATEGORY

| | |
|--|-----|
| Appeal to Planning Commission Completed..... | 1 |
| Appeal to Planning Commission in Progress..... | 1 |
| Appeal to DOAH in Progress | 2 |
| Alcoholic Beverage Completed | 1 |
| Conditional Use, Major Permit in Progress | 2 |
| Conditional Use, Minor Permit in Progress | 4 |
| Conditional Use Minor Deviation Completed | 1 |
| Conditional Use Minor Deviation in Progress..... | 4 |
| Conditional Use, TDR in Progress..... | 1 |
| Development Agreement in Progress | 2 |
| Home Occupational Permits Applied | 1 |
| Home Occupational Permits in Progress | 1 |
| Public Assembly Permits Applied | 1 |
| Public Assembly Permits in Progress | 2 |
| Road Abandonment Applied..... | 1 |
| Road Abandonment in Progress..... | 5 |
| Variance Administrative in Progress | 1 |
| Variance Planning Commission Applied..... | 1 |
| Variance, Planning Commission in Progress..... | 3 |
| Permits Reviewed & Processed | 107 |
| Vacation Rental Applied..... | 7 |
| Vacation Rental Mgr. License Issued | 1 |

ROGO related applications

| | |
|-------------------------------------|---|
| ROGO Exemptions Applied | 4 |
| ROGO Exemptions/Denials Issued..... | 3 |

Mixed Use Category

| | |
|--------------------------------------|----|
| LUD Map Amendment, In Progress | 1 |
| MCC Text Amendment, In progress..... | 17 |

Customer Service

| | |
|---|---|
| Request for Research Applications | 1 |
|---|---|

Administrative Meetings

Development Review Committee – 1 meeting, 4 items
Planning Commission Meeting – 2 meetings, 7 items

COMPREHENSIVE PLANNING CATEGORY

Kathy Grasser, Comprehensive Planner

COMPREHENSIVE PLAN AMENDMENTS

| | |
|---|---|
| Capital Improvement Element | 1 |
| Attended-Development Review Committee-Seacamp map/tier amendment presentation.... | 1 |

COMPREHENSIVE PLAN UPDATE

| | |
|---|---|
| Meeting Management Setup | 1 |
| Updated current calendar/schedule | 5 |
| Attended..... | 5 |

| | |
|---|----|
| Document Tracking | |
| Technical Document | 5 |
| Evaluation and Appraisal Report Document Review | 10 |
| Incorporated County Staff comments | 2 |
| Budget | 6 |
| Invoice Review | |
| PROJECT REVIEW, RESEARCH AND ASSISTANCE | |
| Review Lower Keys LCP | 1 |
| Research-Compared PC Codes and FLU | 1 |
| Assistance-Created Lower Keys LCP Property Owners database for mailing | 1 |
| TRAINING | |
| Staff | |
| Excel | 3 |
| Personal | |
| Excel | 3 |
| Project Management Lectures | 7 |
| What Economic Development Planners Should Know about Eco-Industrial Development Webinar | 1 |
| <u>COMPREHENSIVE PLANNING</u> | |
| Comprehensive Planning - Mitch Harvey | |
| Development Review Committee Meeting | 1 |
| Planning Commission Meetings | 2 |
| Comp Plan Update teleconference with Keith & Schnars | 1 |
| Review of Keith & Schnars Invoices | 4 |
| Reviewed PC Codes and Existing Land Use Categories | 1` |
| Planning Webinars | 1 |
| Review and update Lower Keys LCP | 1 |
| Maritime Harbor Island Meeting with applicant | 1 |
| Prepared Administrative Relief Staff Report for DRC | 1` |
| Review of draft EAR meetings | 3 |
| Responded to E-mails and phone calls | 10 |
| <u>ENVIRONMENTAL RESOURCES</u> | |
| SITE VISITS: | |
| Code Enforcement Referral | 6 |
| Land Authority Referral | 2 |
| Permit Application Site Visit [est] | 20 |
| Permit Inspections/Final Bio Inspections | 37 |
| OTHER: | |
| Site Visits [Turtle TAD] | 1 |
| WRITTEN CORRESPONDENCE/ BIOLOGICAL ASSESSMENTS | |
| Vegetation Mitigation Letter | 2 |
| Code Enforcement Assessment Memo | 2 |
| GIS Map Assorted | 20 |
| GOCEA Recording | 2 |
| Interagency Coordination [ACOE/SFWMD Mitigation] | 2 |
| Letter of Understanding | 1 |

OTHER:

Permit Application Review/Assessment - Plan Reviews Completed by Bio110

MEETINGS

Comp Plan/EAR Review meetings4

Contractors Summit1

Plan Review Process4

Climate Compact2

MOCO Climate Change Advisory Comm1

ROMA Interagency meetings2

DRC1

Planning Commission2

Code Enforcement1

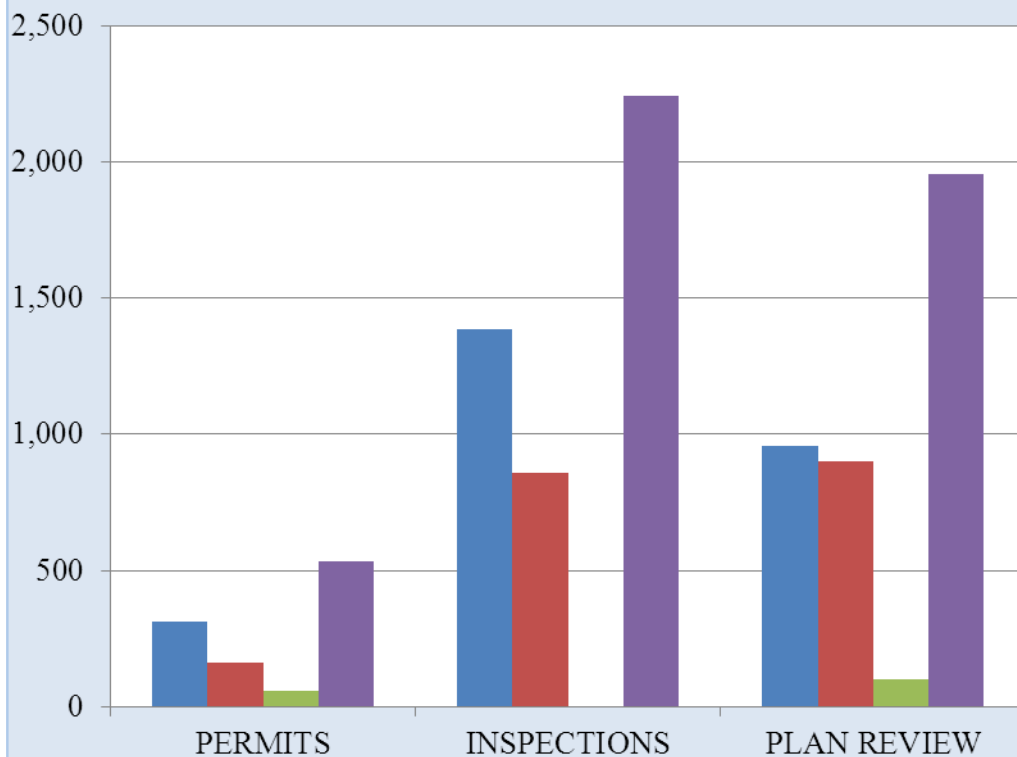
OTHER:

Phone Calls [Estimated].....400

Front Counter Walk Ins [Estimated]200

BUILDING DEPARTMENT, SEPTEMBER, 2011

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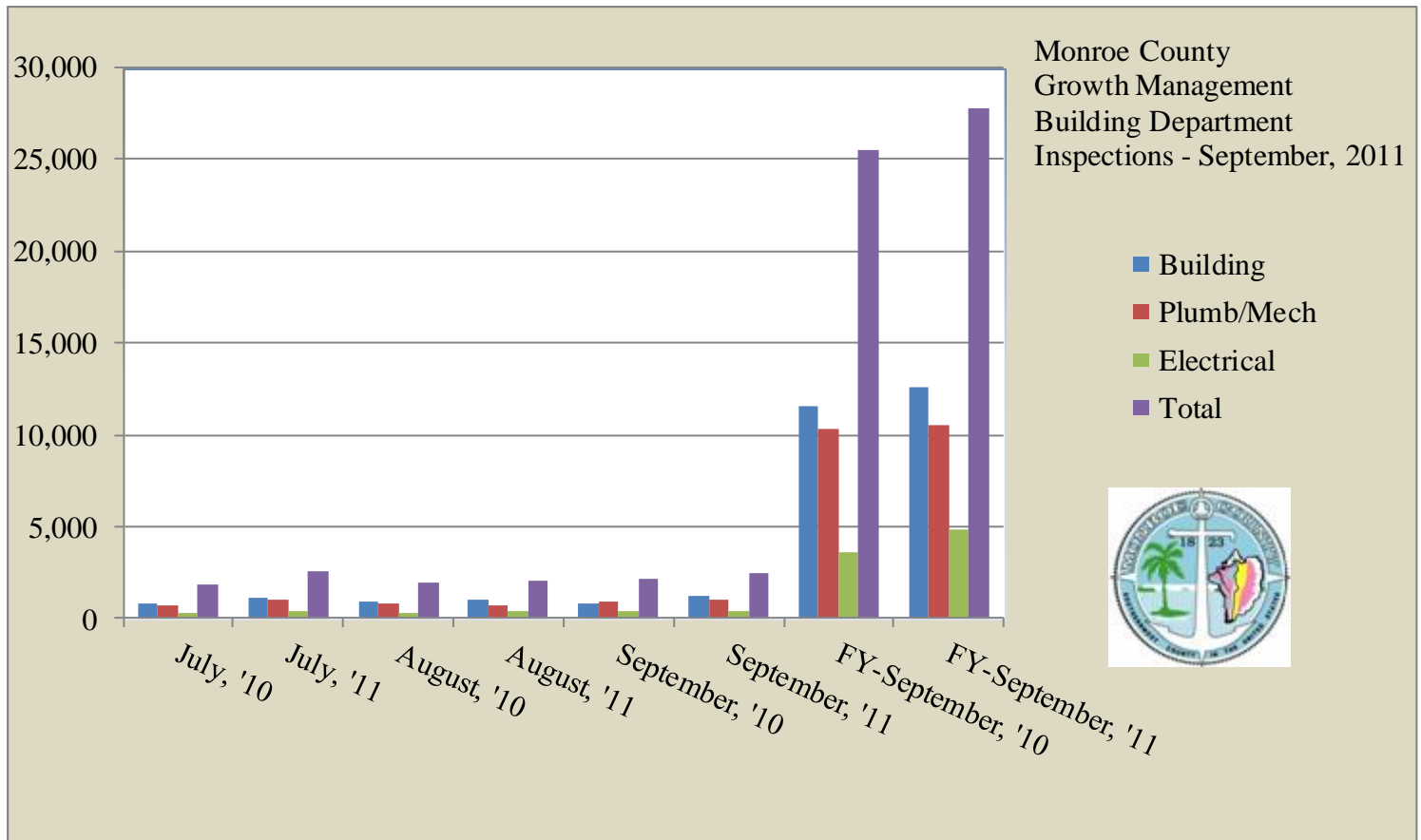
- Upper Keys
- Middle Keys
- Lower Keys
- TOTAL

MONROE COUNTY
GROWTH MANAGEMENT,
BUILDING DEPARTMENT

SEPTEMBER, 2011

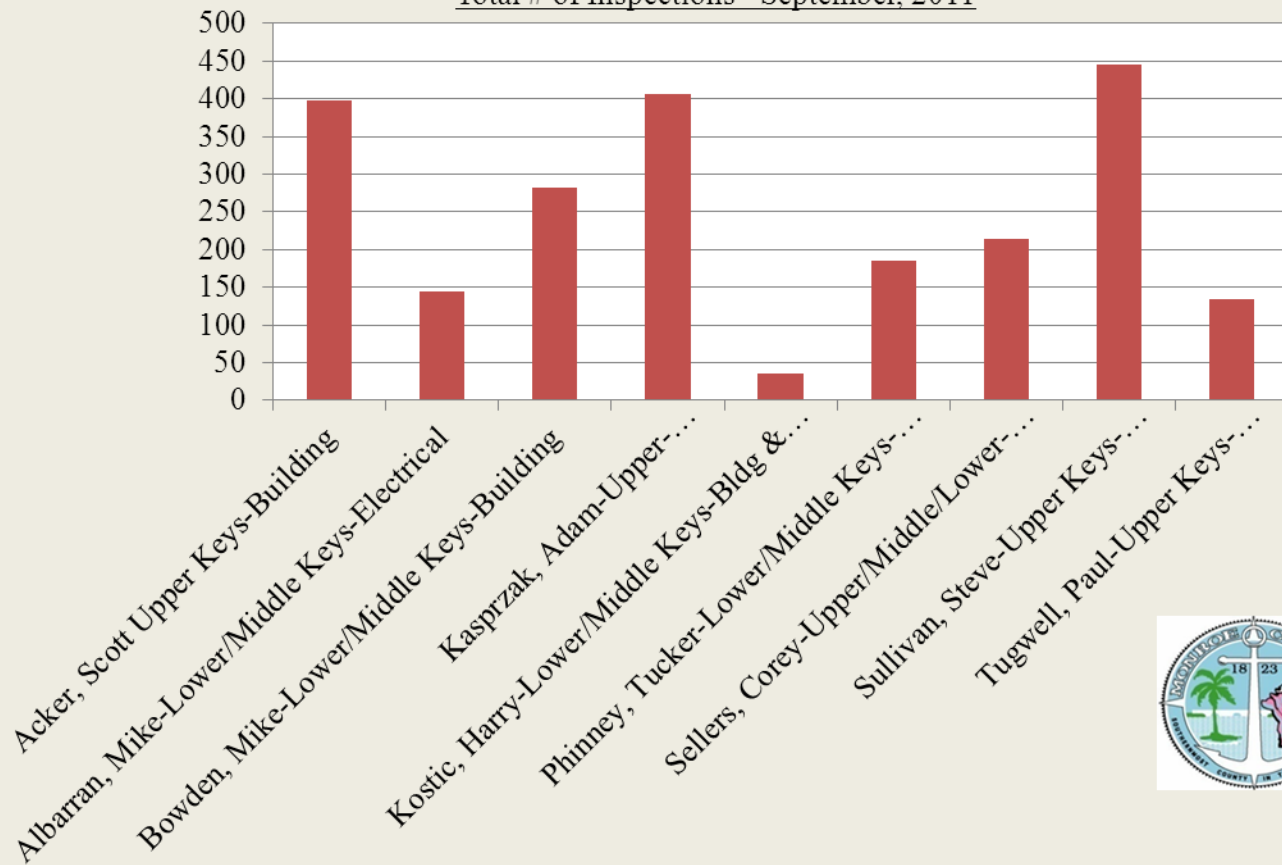
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